

Los Angeles Regional Crime Laboratory Facility Authority
Proposed Annual Operating Budget for Fiscal Year 2011-12

PROPOSED

Line#	Item/Description	Approved F/Y 2010-11	Proposed F/Y 2011-12	Difference		Proportionate Share Calculations For 3-Way Shared Costs		
3-Way Shared Costs								
1.0	Extraordinary Repair Fund (ERF)	\$200,000	\$200,000	\$0	0.0%	1.0 ERF		
						LASD	43.0%	86,000
						LAPD	43.0%	86,000
						CSULA	14.0%	28,000
2.0	Maintenance					2.0 Maintenance		
2.1	General Maintenance	400,000	400,000	0	0.0%	LASD	43.0%	235,127
2.2	Preventive Maintenance	146,808	146,808	0	0.0%	LAPD	43.0%	235,127
	Subtotal	546,808	546,808	0	0.0%	CSULA	14.0%	76,554
3.0	Custodial Service					3.0 Custodial		
3.1	Janitorial Service	407,348	407,348	0	0.0%	LASD	43.0%	185,115
3.2	Landscape maintenance	23,153	23,153	0	0.0%	LAPD	43.0%	185,115
		430,501	430,501	0	0.0%	CSULA	14.0%	60,271
4.0	Utilities					4.0 Utilities		
4.1	Electricity	665,028	665,028	0	0.0%	LASD	46.5%	383,638
4.2	Water	30,000	30,000	0	0.0%	LAPD	46.5%	383,638
4.3	Gas	130,000	130,000	0	0.0%	CSULA	7.0%	57,752
	Subtotal	825,028	825,028	0	0.0%			
5.0	General Liability Insurance	38,500	38,500	0	0.0%	5.0 Insurance		
						LASD	43.0%	16,555
						LAPD	43.0%	16,555
						CSULA	14.0%	5,390
Total 3-Way Shared Costs		\$2,040,837	\$2,040,837	\$0	0.0%			
3-Way Shared Cost Breakdown								
	County of Los Angeles	906,435	906,435	0	0.0%			
	City of Los Angeles	906,435	906,435	0	0.0%			
	Calif. State Univ. at L.A.	227,967	227,967	0	0.0%			
SD/SD Shared Costs								
						Proportionate Share Calculations For SD/SD Shared Costs		
6.0	Personnel					6.0 Personnel		
6.1	Manager I, Operations and Crafts	\$151,808	\$151,808	\$0	0.0%	LASD	50%	106,214
6.2	Senior Typist Clerk (STC)	60,620	60,620	0	0.0%	LAPD	50%	106,214
	Subtotal	212,428	212,428	0	0.0%			
7.0	Waste Removal					7.0 Waste Removal		
7.1	Trash	10,600	10,600	0	0.0%	LASD	50%	36,800
7.2	Biohazard	8,000	8,000	0	0.0%	LAPD	50%	36,800
7.3	Lead Removal	55,000	55,000	0	0.0%			
	Subtotal	73,600	73,600	0	0.0%			
8.0	Communications					8.0 Communications		
8.1	Telecommunications	18,000	18,000	0	0.0%	LASD	50%	19,000
8.2	Data Communication	10,000	10,000	0	0.0%	LAPD	50%	19,000
8.3	Data Systems Maintenance	10,000	10,000	0	0.0%			
	Subtotal	38,000	38,000	0	0.0%			
9.0	Copy Machine Paper	14,000	14,000	0	0.0%	9.0 Copy Machine Paper		
						LASD	50%	7,000
						LAPD	50%	7,000
10.0	Elevator Maintenance	25,000	25,000	0	0.0%	10.0 Elevator Maintenance		
						LASD	50%	12,500
						LAPD	50%	12,500
SD/SD Shared Costs Total		\$363,028	\$363,028	\$0	0.0%			
SD/SD Shared Cost Breakdown								
	County of Los Angeles	181,514	181,514	0	0.0%			
	City of Los Angeles	181,514	181,514	0	0.0%			
County of Los Angeles		1,087,949	1,087,949	0	0.0%			
City of Los Angeles		1,087,949	1,087,949	0	0.0%			
Calif. State Univ. at L.A.		227,967	227,967	0	0.0%			
Total Annual Operating Cost		\$2,403,865	\$2,403,865	\$0	0.0%			